



## PROGRAMS

	2004-05 Actual	2005-06 Budget	2006-07 Adopted	2007-08 Projected
<b>Administration</b>				
Directs all activities of the Library Department and provides administrative leadership and planning.				
<i>Appropriation</i>	2,270,113	2,476,700	<b>2,505,471</b>	2,572,330
<i>Full Time Equivalent Positions</i>	22.25	22.25	<b>20.375</b>	20.375
<b>Central Library</b>				
Maintains the largest book collection in the system; serves as the main reference and research center; provides a large collection of audio-visual materials and an extensive collection of children's materials. Provides library patrons access to the Internet and other electronic information databases and networks.				
<i>Appropriation</i>	1,588,723	1,728,850	<b>1,751,311</b>	1,802,497
<i>Full Time Equivalent Positions</i>	35.25	35.25	<b>35.625</b>	35.625
<b>Community Services</b>				
Provides six community branch libraries including a community branch which operates a lifelong learning center; operates Reading Railroad which delivers books and programming to daycares, afterschool programs, pre-schools, and other facilities and represents the library at community programs and festivals. Provides library patrons access to the Internet and other electronic information databases and networks.				
<i>Appropriation</i>	2,430,363	2,473,092	<b>2,551,325</b>	2,627,506
<i>Full Time Equivalent Positions</i>	50	50	<b>50.75</b>	50.75
<b>Acquisitions</b>				
Acquires all books, tapes and other material for the entire library system.				
<i>Appropriation</i>	691,515	819,375	<b>841,320</b>	858,070
<i>Full Time Equivalent Positions</i>	0	0	<b>0</b>	0
<b>Historical Museum</b>				
Collects, preserves, exhibits, and interprets objects connected with social, political, economic, and cultural history of the Greensboro region, and presents programs and exhibitions to educate the public.				
<i>Appropriation</i>	790,752	787,093	<b>788,082</b>	815,097
<i>Full Time Equivalent Positions</i>	14.50	14.50	<b>14.50</b>	14.50

## Departmental Goals & Objectives

- Customers will find the materials they are seeking 85% of the time.
- Achieve a per capita circulation rate of 5.0.
- Increase reference transactions per capita to 1.0.
- Increase the library web site hit rate by 20%.
- Increase electronic assistance by 25%.
- Provide 5,425 educational program opportunities for children and adults.
- Collect 35% of delinquent accounts in full.
- 97% of preschool/toddler parents rating service "satisfactory" or above.
- Increase library card usage by 2%.

**PERFORMANCE MEASURES**

	2004-05 Actual	2005-06 Budget	2006-07 Adopted	2007-08 Projected
<b><u>WORKLOAD MEASURES</u></b>				
• Number of educational programs for adults and children	5,606	5,400	5,425	5,450
• Number of visits to schools	93	100	105	110
• Per capita circulation rate achieved	4	5	5	5
• Reference transactions achieved per capita	0.72	0.75	1	1.25
<b><u>EFFICIENCY MEASURES</u></b>				
• Percentage of delinquent accounts paid	30%	30%	35%	35%
<b><u>EFFECTIVENESS MEASURES</u></b>				
• Percentage of computer uptime	99%	95%	97%	98%
• Percentage of time customer finds materials	N/A	80%	85%	90%
• Percentage preschool/toddler parents rating service "satisfactory" or above	97%	95%	97%	98%
• Percentage increase in website hit rate	N/A	20%	20%	20%
• Percentage increase in use of library cards	0.5%	1%	2%	2%
• Percentage increase in electronic assistance	12%	20%	25%	25%

**BUDGET SUMMARY**

	2004-05 Actual	2005-06 Budget	2006-07 Adopted	2007-08 Projected
<b>Expenditures:</b>				
Personnel Costs	5,455,577	5,772,025	5,880,860	6,067,529
Maintenance & Operations	2,195,778	2,513,085	2,556,650	2,607,971
Capital Outlay	120,111	0	0	0
Total	7,771,466	8,285,110	8,437,510	8,675,500
Total FTE Positions	122.000	122.000	121.250	121.250
<b>Revenues:</b>				
Intergovernmental	1,260,809	1,639,285	2,073,300	2,473,300
User Charges	170,317	162,345	184,550	184,550
All Other	6,705	8,800	5,600	5,600
Subtotal	1,437,831	1,810,430	2,263,450	2,663,450
General Fund Contribution	6,333,635	6,474,680	6,174,059	6,012,050
Total	7,771,466	8,285,110	8,437,509	8,675,500

**BUDGET HIGHLIGHTS**

- Overall budget includes an anticipated contribution of \$1,722,300 from Guilford County in FY 06-07 and \$2,122,300 in FY 07-08.
- State grants equal \$340,000 in both years.

